

Attachment 4. Budget

Santa Cruz IRWM Prop 84 Planning Grant

Table 4 - Project Budget

Proposal Title: Santa Cruz IRWM Prop 84 Regional Planning Grant

Project Title: Santa Cruz IRWM Prop 84 Regional Planning Grant

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total	% Funding Match
2.0 Update Governance Section	\$17,818	\$0	\$17,818	100%
3.0 Update Region Description	\$1,150	\$0	\$57,954	2%
4.0 Revise Plan Objectives	\$9,312	\$30,000	\$39,312	24%
5.0 Evaluate Water Plan Management Strategies	\$14,030	\$0	\$14,030	100%
6.0 Ensure Plan Integration	\$0	\$0	\$0	
7.0 Revise Project Review Process	\$32,491	\$30,000	\$62,491	52%
8.0 Update Impacts and Benefits Section	\$14,945	\$0	\$14,945	100%
9.0 Further Develop Plan Performance and Monitoring Methods	\$12,646	\$45,000	\$57,646	22%
10.0 Enhance Data Management	\$6,898	\$15,000	\$21,898	32%
11.0 Document Plan Financing	\$4,598	\$0	\$4,598	100%
12.0 Document Technical Analysis	\$0	\$0	\$0	
13.0 Evaluate Relation to Local Water Planning	\$4,598	\$7,000	\$11,598	40%
14.0 Evaluate Relation to Local Land Use Planning	\$4,598	\$7,000	\$11,598	40%
15.0 Continue Stakeholder Involvement	\$14,945	\$0	\$14,945	100%
16.0 Update Plan Coordination Section	\$1,437	\$0	\$1,437	100%
17.0 Develop Climate Change Strategy	\$22,992	\$31,500	\$54,492	42%
18.0 Conduct Technical Study - Aromas and Purisima Basin Management	\$100,000	\$200,000	\$300,000	33%
19.0 Conduct Technical Study - Santa Margarita Groundwater Modeling	\$72,443	\$221,519	\$293,962	25%
20.0 Conduct Technical Study - Conjunctive Use and Water Transfers - Phase II	\$58,805	\$164,500	\$223,305	26%
21.0 Conduct Technical Study - Watsonville Sloughs Hydrology	\$45,200	\$199,056	\$244,256	19%
22.0 Compile Updated Plan	\$11,898	\$0	\$11,898	100%
23.0 Project Management	\$0	\$49,175	\$49,175	0%
Grand Total	\$450,803	\$999,750	\$1,507,358	30%

SANTA CRUZ INTEGRATED REGIONAL WATER MANAGEMENT PLAN

Proposition 84 Planning Grant Application

Budget Narrative

General Note: The following budgets were developed based on estimates for staff time and through discussions with consultants. They represent our best estimation for each task based on professional experience and from preliminary estimations provided by consultants for each task. We do not seek reimbursement for the majority of staff time allocated to this project; instead that cost will be recorded as in-kind match. Values are rounded to the nearest dollar amount.

2.0 Update Governance Section

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Work will be completed by a Resources Planner. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

- Task 2.1 – 5 hours
- Task 2.2 – 90 hours
- Task 2.3 – 60 hours

Funding match percentage for this task: 100%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
2.0 Update Governance Section			
Task 2.1 Notice development and adoption of the IRWM			
Personnel Services	\$575	\$0	\$575
Task 2.2 Revise and execute new Memorandum of Agreement			
Personnel Services	\$10,346	\$0	\$10,346
Task 2.3 Clarify RWMG organization structure			
Personnel Services	\$6,897	\$0	\$6,897
<i>subtotal</i>	\$17,818	\$0	\$17,818

3.0 Update Region Description

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Work will be completed by a Resources Planner and County Hydrologist. Total cost and funding match are calculated using the following rates multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Hydrologist - \$138.04

Task 3.1 – 10 hours Resources Planner

Task 3.2 – 80 hours Resources Planner

200 hours Hydrologist

Estimated consultant cost based on the assistance needed. Note that Consultant Costs will be supported with Proposition 50 funds, and as such, not counted as match for this proposal.

Funding match percentage for this task: <1% (note: the water resources availability study is funded through a separate State grant, and as such, cannot be counted as match here)

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
3.0 Update Region Description			
Task 3.1 Revise RAP Response			
Personnel Services	\$1,150	\$0	\$1,150
Task 3.2 Conduct water resources availability study			
Personnel Services	\$0	\$0	\$36,805
P/C Services	\$0	\$0	\$20,000
<i>subtotal</i>	\$1,150	\$0	\$57,954

4.0 Revise Plan Objectives

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Work will be completed by a Resources Planner. Consultants will provide additional support, and that work will be reimbursed through this grant award. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Task 4.1 – 20 hours

Task 4.2 – 55 hours

Task 4.3 – 6 hours

Funding match percentage for this task: 24%.

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
4.0 Revise Plan Objectives			
Task 4.1 Revise Plan Objectives			
Personnel Services	\$2,299	\$0	\$2,299
P/C Services	\$0	\$15,000	\$15,000
Task 4.2 Identify measurable attributes and sources of impairment for each objective			
Personnel Services	\$6,323	\$0	\$6,323
P/C Services	\$0	\$15,000	\$15,000
Task 4.3 Document Process			
Personnel Services	\$690	\$0	\$690
<i>subtotal</i>	\$9,312	\$30,000	\$39,312

5.0 Evaluate Water Plan Management Strategies

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Work will be completed by a Resources Planner and County Hydrologist. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96
 County Hydrologist - \$138.04

Task 5.1 – 10 hours Resources Planner
 Task 5.2 – 80 hours Resources Planner
 120 hours County Hydrologist

Funding match percentage for this task: 100%.

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
5.0 Evaluate Water Plan Management Strategies			
Task 5.1 Document process used to evaluate water resources strategies			
Personnel Services	\$1,149	\$0	\$1,149
Task 5.2 Develop Flood Management Strategy			
Personnel Services	\$12,881	\$0	\$12,881
<i>subtotal</i>	\$14,030	\$0	\$14,030

6.0 Ensure Plan Integration

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Because there are no specific tasks associated with this standard, we have not allocated specific costs.

7.0 Revise Public Review Process

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. In-kind support will also be provided by the Work Group, and an amount for that was estimated. Work will be completed by a Resources Planner. Consultants will provide additional support, and that work will be reimbursed through this grant award. Total cost and funding match are calculated using the following rate times hours estimated for each task.

Resources Planner Rate - \$114.96

Work Group – 6 members * 4, 4-hour meetings @ \$75/hour

Task 7.1 – 20 hours Resources Planner

Task 7.2 – 120 hours Resources Planner

Task 7.3 – 80 hours Resource Planner

Funding match percentage for this task: 46%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
7.0 Revise Project Review Process			
Task 7.1 Develop a work group			
Personnel Services	\$9,499	\$0	\$9,499
P/C Services	\$0	\$5,000	\$5,000
Task 7.2 Identify priority projects			
Personnel Services	\$13,795	\$0	\$13,795
P/C Services	\$0	\$25,000	\$25,000
Task 7.3 Document project review process			
Personnel Services	\$9,197	\$0	\$9,197
<i>subtotal</i>	\$32,491	\$30,000	\$62,491

8.0 Update Impacts and Benefits Section

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Task 8.1 – 90 hours Resources Planner

Task 8.2 – 40 hours Resources Planner

Funding match percentage for this task: 100%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
8.0 Update Impacts and Benefits Section			
Task 8.1 Update specific project-related impacts and benefits			
Personnel Services	\$10,346	\$0	\$10,346
Task 8.2 Identify and evaluate impacts and benefits to specific groups			
Personnel Services	\$4,598	\$0	\$4,598
<i>subtotal</i>	\$14,945	\$0	\$14,945

9.0 Further Develop Plan Performance and Monitoring Methods

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

- Task 9.1 – 50 hours Resources Planner
- Task 9.2 – 60 hours Resources Planner

Funding match percentage for this task: 22%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
9.0 Further Develop Plan Performance and Monitoring Methods			
Task 9.1 Identify key monitoring elements			
Personnel Services	\$5,748	\$0	\$5,748
P/C Services	\$0	\$20,000	\$20,000
Task 9.2 Develop simple assessment tools			
Personnel Services	\$6,898	\$0	\$6,898
P/C Services	\$0	\$25,000	\$25,000
<i>subtotal</i>	\$12,646	\$45,000	\$57,646

10.0 Enhance Data Management

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate times hours estimated for each task.

Resources Planner Rate - \$114.96

Task 10.1 – 60 hours Resources Planner

Funding match percentage for this task: 32%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
10.0 Enhance Data Management			
Task 10.1 Develop data management system			
Personnel Services	\$6,898	\$0	\$6,898
P/C Services	\$0	\$15,000	\$15,000
<i>subtotal</i>	\$6,898	\$15,000	\$21,898

11.0 Document Plan Financing

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Total cost and funding match are calculated using the following rate times hours estimated for each task.

Resources Planner Rate - \$114.96

Task 11.1 – 20 hours Resources Planner

Task 11.2 – 20 hours Resources Planner

Funding match percentage for this task: 100%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
11.0 Document Plan Financing			
Task 11.1 Identify alternative funding scenarios			
Personnel Services	\$2,299	\$0	\$2,299
Task 11.2 Document funding scenarios in tabular format			
Personnel Services	\$2,299	\$0	\$2,299
<i>subtotal</i>	\$4,598	\$0	\$4,598

12.0 Document Technical Analysis

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Because there are no specific tasks associated with this standard, we have not allocated any cost.

13.0 Evaluate Relation to Local Water Planning

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Task 13.1 – 40 hours Resources Planner

Funding match percentage for this task: 40%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
13.0 Evaluate Relation to Local Water Planning			
Task 13.1 Assess dynamics between the Plan and local water planning documents			
Personnel Services	\$4,598	\$0	\$4,598
P/C Services	\$0	\$7,000	\$7,000
<i>subtotal</i>	\$4,598	\$7,000	\$11,598

14.0 Evaluate Relation to Local Land Use Planning

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Task 14.1 – 40 hours Resources Planner

Funding match percentage for this task: 40%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
14.0 Evaluate Relation to Local Land Use Planning			
Task 14.1 Conduct local land use policy assessment			
Personnel Services	\$4,598	\$0	\$4,598
P/C Services	\$0	\$7,000	\$7,000
<i>subtotal</i>	<u>\$4,598</u>	<u>\$7,000</u>	<u>\$11,598</u>

15.0 Continue Stakeholder Involvement

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Task 15.1 – 90 hours Resources Planner

Task 15.2 – 40 hours Resource Planner

Funding match percentage for this task: 100%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
15.0 Continue Stakeholder Involvement			
Task 15.1 Continue outreach through workshop, meetings, website and listserv			
Personnel Services	\$10,346	\$0	\$10,346
Task 15.2 Document stakeholder outreach and results			
Personnel Services	\$4,598	\$0	\$4,598
<i>subtotal</i>	\$14,945	\$0	\$14,945

16.0 Update Plan Coordination Section

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Task 16.1 – 12.5 hours Resources Planner

Funding match percentage for this task: 100%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
16.0 Update Plan Coordination Section			
Task 16.1 Document coordination activities			
Personnel Services	\$1,437	\$0	\$1,437
<i>subtotal</i>	<u>\$1,437</u>	<u>\$0</u>	<u>\$1,437</u>

17.0 Develop Climate Change Policy

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

- Task 17.1 – 20 hours Resources Planner
- Task 17.2 – 30 hours Resources Planner
- Task 17.3 – 60 hours Resources Planner
- Task 17.4 – 90 hours Resources Planner

Funding match percentage for this task: 42%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
17.0 Develop Climate Change Strategy			
Task: 17.1 Assess impacts on recharge and streamflow			
Personnel Services	\$2,299	\$0	\$2,299
P/C Services	\$0	\$5,000	\$5,000
Task: 17.2 Assess potential impacts from sea level rise			
Personnel Services	\$3,449	\$0	\$3,449
P/C Services	\$0	\$7,500	\$7,500
Task: 17.3 Review California Climate Adaptation Strategy document			
Personnel Services	\$6,898	\$0	\$6,898
P/C Services	\$0	\$6,500	\$6,500
Task: 17.4 Strategy development			
Personnel Services	\$10,346	\$0	\$10,346
P/C Services	\$0	\$12,500	\$12,500
<i>subtotal</i>	\$22,992	\$31,500	\$54,492

18.0 Conduct Technical Study – Aromas and Purisima basin Management

Central Water District will administer this project, and will provide cash match to support the consultant’s work on this task.

Funding match percentage for this task: 33%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
18.0 Conduct Technical Study - Aromas and Purisima Basin Management			
18.1 Evaluate the sustainable yield of the local Purisima Formation			
P/C Services	\$25,000	\$75,000	\$100,000
18.2 Evaluate the condition and capacity of the Cox Road wells			
P/C Services	\$20,000	\$20,000	\$40,000
Task: 18.3 Prepare well rehabilitation / re-drill cost estimate			
P/C Services	\$3,750	\$11,250	\$15,000
Task: 18.4 Evaluate type and siting of a water treatment plant			
P/C Services	\$27,500	\$22,500	\$50,000
Task 18.5: Groundwater management analysis			
P/C Services	\$18,750	\$56,250	\$75,000
Task: 6.1.6: Final Report			
P/C Services	\$5,000	\$15,000	\$20,000
<i>subtotal</i>	\$100,000	\$200,000	\$300,000

19.0 Conduct Technical Study – Santa Margarita Groundwater Modeling

Scotts Valley Water District will administer this project and will hire a consultant to conduct the work. Matching funds will come from a variety of sources, including the SVWD, the County and other sources as described below.

Task	Agency	Position	Wage	Hours	Indiv Cost	Task Cost
1 Data	SVWD	Associate Engineer	\$87.20	80	\$6,976.00	\$15,698.62
		Maintenance Worker	\$66.80	16	\$1,068.80	
		General Manager	\$156.25	2	\$312.50	
		Asst. GM	\$138.23	2	\$276.46	
	County	Hydrologist	\$138.04	16	\$2,208.64	
		WR Div Director	\$148.11	2	\$296.22	
	Others	Technician	\$100.00	40	\$4,000.00	
	Professional/Mgmt	\$140.00	4	\$560.00		
2 Concept Model	SVWD	Associate Engineer	\$87.20	16	\$1,395.20	\$12,047.16
		General Manager	\$156.25	4	\$625.00	
		Asst. GM	\$138.23	4	\$552.92	
	County	Hydrologist	\$138.04	40	\$5,521.60	
		WR Div Director	\$148.11	4	\$592.44	
	Others	Professional/Mgmt	\$140.00	24	\$3,360.00	
	4 Scenarios	SVWD	Associate Engineer	\$87.20	8	
General Manager			\$156.25	8	\$1,250.00	
Asst. GM			\$138.23	8	\$1,105.84	
County		Hydrologist	\$138.04	8	\$1,104.32	
		WR Div Director	\$148.11	8	\$1,184.88	
Others		Professional/Mgmt	\$140.00	24	\$3,360.00	
5 Report		SVWD	Associate Engineer	\$87.20	12	\$1,046.40
	General Manager		\$156.25	12	\$1,875.00	
	Asst. GM		\$138.23	12	\$1,658.76	
	County	Hydrologist	\$138.04	12	\$1,656.48	
		WR Div Director	\$148.11	12	\$1,777.32	
	Others	Professional/Mgmt	\$140.00	24	\$3,360.00	
	6 TAC	SVWD	Associate Engineer	\$87.20	18	\$1,569.60
General Manager			\$156.25	18	\$2,812.50	
Asst. GM			\$138.23	18	\$2,488.14	
County		Hydrologist	\$138.04	18	\$2,484.72	
		WR Div Director	\$148.11	18	\$2,665.98	
Others		Professional/Mgmt	\$140.00	90	\$12,600.00	

Funding match percentage for this task: 25%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
19.0 Conduct Technical Study - Santa Margarita Groundwater Modeling			
Task: 19.1 Basinwide data compilation			
Personnel Services	\$15,699	\$0	\$15,699
P/C Services	\$0	\$20,973	\$20,973
Task: 19.2 Hydrogeologic conceptual model update			
Personnel Services	\$12,047	\$0	\$12,047
P/C Services	\$0	\$40,733	\$40,733
Task: 19.3 Model setup and calibration			
Personnel Services	\$0	\$0	\$0
P/C Services	\$0	\$61,534	\$61,534
Task: 19.4 Model scenarios			
Personnel Services	\$8,703	\$0	\$8,703
P/C Services	\$0	\$26,173	\$26,173
Task: 19.5 Technical report			
Personnel Services	\$11,374	\$0	\$11,374
P/C Services	\$0	\$43,853	\$43,853
Task: 19.6 Technical advisory committee			
Personnel Services	\$24,621	\$0	\$24,621
P/C Services	\$0	\$28,253	\$28,253
<i>subtotal</i>	\$72,443	\$221,519	\$293,962

20.0 Conduct Study – Conjunctive Use and Water Transfers – Phase II

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

- Task 20.1 – 10 hours County Hydrologist / TAC Members – 6 members * 4,4-hour meetings @ \$138.04 = \$13,252
- Task 20.2 – 150 hours County Hydrologist
- Task 20.3 – 90 hours County Hydrologist
- Task 20.4 – 40 hours County Hydrologist
- Task 20.5 – 30 hours County Hydrologist

Funding match percentage for this task: 26%

Santa Cruz IRWM Prop 84 Planning Grant Application

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
20.0 Conduct Technical Study - Conjunctive Use and Water Transfers - Phase II			
Task: 20.1 Review phase I project work and recommendations			
Personnel Services	\$16,013	\$0	\$16,013
P/C Services	\$0	\$5,000	\$5,000
Task: 20.2 Develop preliminary project engineering designs			
Personnel Services	\$20,706	\$0	\$20,706
P/C Services	\$0	\$70,000	\$70,000
Task: 20.3 Address legal and regulatory issues			
Personnel Services	\$12,424	\$0	\$12,424
P/C Services	\$0	\$70,000	\$70,000
Task: 20.4 Develop engineering-level cost estimates			
Personnel Services	\$5,522	\$0	\$5,522
P/C Services	\$0	\$15,000	\$15,000
Task: 20.5 Prepare a cost-benefit analysis of each project			
Personnel Services	\$4,141	\$0	\$4,141
P/C Services	\$0	\$4,500	\$4,500
<i>subtotal</i>	\$58,805	\$164,500	\$223,305

21.0 Conduct Technical Analysis – Watsonville Sloughs Hydrology

The Resource Conservation District of Santa Cruz County will be the project lead. RCD staff will provide both in kind and matching support for this project.

Task 21.1 – Budget Justification

\$5,200 – PVWMA Hydrologist Managing 2 monitoring sites

\$8,000 – PVWMA Station Equipment (2X pressure transducer, data logger)

P/C Services - \$20,000 U.S. Fish and Wildlife Service Cash Match

Equipment \$10,000 – Additional pressure transducers, data loggers, cables, etc.

Task 21.2 – RCD Staff Time – (Personnel Costs)

Executive Director 8hrs @ \$95/hr

Staff 50 hours @ \$75/hour

P/C Services – Matching time from Technical Advisory Committee

Task 21.3 – RCD Staff Time – (Personnel Costs)

Executive Director 6hrs @ \$95/hr

Staff 50 hours @ \$75/hour

Funding match percentage for this task: 18%

Santa Cruz IRWM Prop 84 Planning Grant Application

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
21.0 Conduct Technical Study - Watsonville Sloughs Hydrology			
Task: 21.1 Data collection and project organization			
Personnel Services	\$5,200	\$0	\$5,200
Equipment	\$8,000	\$10,000	\$18,000
P/C Services	\$20,000	\$43,200	\$63,200
Task: 21.2 Hydrologic and hydraulic modeling			
Personnel Services	\$0	\$4,510	\$4,510
P/C Services	\$12,000	\$51,200	\$63,200
Task: 21.3 Analysis and reporting			
Personnel Services	\$0	\$4,320	\$4,320
P/C Services	\$0	\$85,826	\$85,826
<i>subtotal</i>	\$45,200	\$199,056	\$244,256

22.0 Compile Updated Plan

Santa Cruz County, Environmental Health Services will complete this task through in-kind matching support. Additional support for this task will be provided by a consultant. Total cost and funding match are calculated using the following rate multiplied by the hours estimated for each task.

Resources Planner Rate - \$114.96

Task 22.0 – 60 hours Resources Planner

Funding match percentage for this task: 70%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
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22.0 Compile Updated Plan

Task 22.1 Adopt Updated Plan

Personnel Services	\$6,898	\$0	\$6,898
P/C Services	\$5,000	\$0	\$5,000
<i>subtotal</i>	\$11,898	\$0	\$11,898

23.0 Project Management

The Regional Water Management Foundation will act as the overall hub for project management. Project management cost was calculated based on 5% of total grant request.

Funding match percentage for this task: 0%

Budget Category	Non-State Share (Funding Match)	Requested Grant Funding (DWR Grant Amount)	Total
23.0 Project Management			
23.1 Ongoing Management			
Personnel Services	\$0	\$49,175	\$49,175
23.2 Reporting			
Personnel Services	\$0	\$0	\$0
<i>subtotal</i>	\$0	\$49,175	\$49,175